

Innovative, Vibrant and Caring Community

– Cause & Effect Map

As a community, Bellevue values...

- A diverse community where there are opportunities for all generations to live well, work, and play.
- A community that is visionary and fosters creativity.
- A community that encourages civic engagement and is welcoming, supportive, and demonstrates caring for people through actions.
- A “City in a Park”.



Factors:

Citizen Involvement

- Creating Public Interest
- Diversified Groups
- Outreach Strategies

Opportunities for Citizen Interaction

- Events
- Programs
- Public Places
- Private Places

Support Services

- Accessible and Affordable
- Programs for diverse citizenry
- Community Partnerships
- Outreach

Built Environment

- Safe and Well Maintained
- Housing and Community Facility Options
- Planning

Key Community Indicators:

- % of residents who agree that Bellevue fosters and supports a diverse community in which all have good opportunities to live well, work, and play.
- % of residents who view Bellevue as a visionary community in which creativity is fostered.
- % of residents who agree that the City promotes a community that encourages civic engagement.
- % of residents who agree that the City is a welcoming and supportive city that demonstrates caring for people through actions.
- % of residents who agree that Bellevue can rightly be called a “City in a Park”.

Key Performance Indicators:

- % of human services programs meeting contract performance goals.
- % of program vacancies and/or # of programs with wait list.
- # residents served by human services contracting agencies.
- # of registrants for city recreation programs.
- Average frequency of park usage by Bellevue residents.
- Volunteering in the community as measured in city and partner agencies.
- % of residents satisfied with job city is doing planning for the future.



Budget By Outcome

Innovative, Vibrant and Caring Community

Performance Measures

Community Values:

The Bellevue community values our diversity and opportunities for all generations to live well, to work and to play. We value a visionary community that fosters creativity and encourages civic engagement. We value a welcoming, supportive and caring community and we want these values demonstrated through action. Finally, we value the concept of being a “City in a Park.”

Are We Achieving Results that Matter?

Community engagement, supportive services, opportunities to learn and develop skills, and opportunities to express creativity are all things which support innovative, vibrant and caring communities. Results from City department performance measures and Key Community Indicators (KCI's) remain positive. Overall satisfaction with park programs decreased slightly along with participation in recreation programs in 2013. 6,271 fewer people participated in the array of Human Services programs that Bellevue supports than in the previous year.

Key Program Measure	2011 Results	2012 Results	2013 Results	2013 Target
Percent of residents reporting overall satisfaction with park programs.	93%**	96%	92%	85%
Number and value (\$000s) of volunteer participation in park programs.	5,423 \$2,228	5,961 \$2,560	*	*
Number of registrants for city recreation programs.	28,067	29,117	28,962	*
Number of Bellevue residents served by Human Services contract agencies.	34,238	28,171	21,900	22,000

Key Community Indicators: Innovative, Vibrant, and Caring Community	2012 Results	2013 Results	Change 2012-2013
% of residents who agree that Bellevue fosters and supports a diverse community in which all generations have opportunities to live, work, and play.	86%	87%	1%
% of residents who view Bellevue as a visionary community in which creativity is fostered.	76%	75%	-1%
% of residents who agree that the City promotes a community that encourages civic engagement, is welcoming and supportive and demonstrates caring for people through actions	84%	86%	2%
% of residents who agree that Bellevue can rightly be called a “City in a Park”.	68%	80%	12%

*Data not available or target not set.

** Data revised based on more recently available information.

**Budget by Outcome
Proposal Ranking Sheet**

Outcome: Innovative, Vibrant & Caring Community

The Results Team (RT) evaluated and ranked each proposal submitted by departments in order of funding priority. The results of their work are displayed in the table below. The proposals are summarized in the Proposal Summaries by Outcome within this section (presented in numerical order by proposal number).

<u>RT</u> <u>Rank</u> ¹	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal</u>	<u>Proposal</u> <u>Type</u> *	<u>2016 FTE</u>	<u>2015-2016</u> <u>Budgeted</u> <u>Expenditure</u>	<u>Funding</u> <u>Sources</u>
1	Civic Engagement ²	•	040.03NA	E	0.00	-	General
1	Bellevue Diversity Initiative: Cultural Competence & Equity ²	•	040.13NA	N	2.75	873,571	General
1	ADA and Title VI Compliance ²		080.05NA	E	0.00	-	General
1	Diversity Program ²	•	100.14NA	En	0.00	-	General
1	Community Recreation		100.01NA	En	32.68	11,430,207	General
2	Community Parks Program		100.06NA	En	29.00	8,746,833	General, Parks Ent
3	Parks Enterprise Programs		100.03NA	En	17.00	9,550,949	Parks Ent
4	Neighborhood & Community Outreach		115.08PA	En	4.80	1,417,945	General
5	Human Services Planning Funding and Regional Collaboration	•	100.04NA	En	5.60	12,874,368	General, Grants
6	Structural Maintenance Program		100.08NA	En	18.00	10,185,481	General
7	Park Planning and Property Management		100.11NA	E	8.00	3,962,842	General, LPRF, Marina
8	Planning & Development Initiatives	•	115.03PA	En	3.50	1,408,545	General
9	Parks & Community Services Management and Support		100.12NA	En	13.00	3,918,196	General
10	PCD Department Management and Support		115.12NA	E	3.00	1,271,192	General
11	Bellevue Neighborhood Mediation Program		115.11NA	E	1.56	514,640	Grants
12	ARCH Administration and Trust Fund Contribution	•	115.10PA	E	4.75	1,161,230	Housing
13	Utilities Rate Relief Program		140.29NA	E	0.70	1,417,622	General
14	Bellevue Fire CARES Program		070.15NA	N	0.75	155,932	General
15	Street Trees Landscaping & Vegetation Management Program		100.10NA	En	5.00	3,768,619	General
16	Arts Core Program		115.09PA	En	1.50	592,035	General
NR	ADA Compliance Officer (Payroll Title: Program Administrator) ²		080.11NA	N	0.00	-	General
Total					151.59	73,250,207	
17	PACE and Regional Arts Facilities Collaboration	•	115.31NA	N	0.00	120,000	General
Total Not Funded					0.00	120,000	

*Proposal Type:

E = Existing - same service level as previous biennium

En = Enhanced - expanded service level or budget request

N = New - entirely new proposal

¹ Proposal Rank with NR were not ranked by the Results Team.

² Proposals 040.03NA, 080.05NA, 100.14NA and 080.11NA were combined into proposal 040.13NA at the request of the IVCC Results Team

City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

040.13NA **Title:** Bellevue Diversity Initiative: Cultural Competence & Equity

Department: Parks & Community Services

	2015	2016
Budget:	\$407,375	\$466,196
FTE/LTE:	2.75/0.00	2.75/0.00

The Bellevue Diversity Initiative supports and champions diversity, equity and inclusion throughout the city of Bellevue. Bellevue is one of the most diverse communities in the State with people of all cultures, languages, classes, races, ethnic backgrounds, disabilities, ages, religions, genders, sexual orientations and other diversity-related factors. This proposal will raise the cultural competence of the city by helping the organization: (1) enact and uphold equitable policies and practices; (2) hire and train culturally competent staff; and (3) provide programs that are responsive and accessible to all. The Diversity Initiative is focused on accelerating the effectiveness of our organization to ensure that all residents have equitable access to city services and exceptional customer-focused service.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percentage of residents who agree that the city is a welcoming and supportive city that demonstrates caring through actions.	86%	95%	95%	95%
Percent of residents who agree that Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	87%	95%	95%	95%
Number of COB employees who received equity and cultural competency training	N/A	N/A	240	240
Number of COB documents translated into top three plus languages to improve access to essential City information	N/A	N/A	50	75
Number of COB departmental projects leveraged by the Diversity Innovation Fund	N/A	N/A	10	10

070.15NA **Title:** Bellevue Fire CARES Program

Department: Fire

	2015	2016
Budget:	\$66,069	\$89,863
FTE/LTE:	0.75/0.00	0.75/0.00

The Bellevue Fire CARES Program addresses the needs of “frequent, low-acuity” 911 callers and other citizens in need of assistance not available from a responding EMT or paramedic in the course of an EMS response. EMS personnel recognizing a citizen in need (housing assistance, mental health or other chronic condition care, addiction treatment or other social services) create Bellevue Fire CARES referrals. Masters of Social Work (MSW) practicum student interns, properly supervised, follow up on those referrals by assessing need, referring to appropriate community services and coordinating medical and other supportive follow up care. This proposal seeks funding for a part-time Program Manager to coordinate and supervise the CARES program and the cadre of unpaid MSW student interns providing citizen assistance.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Bellevue CARES Citizen Referrals	68	70	70	70
Bellevue CARES Citizen Contacts	4	4	4	4

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section.

City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

100.01NA

Title: Community Recreation

Department: Parks & Community Services

	<u>2015</u>	<u>2016</u>
Budget:	\$5,627,327	\$5,802,880
FTE/LTE:	32.68/0.00	32.68/0.00

Community recreation programs are designed to build healthy, productive lives through recreational, educational, social, and volunteer opportunities. Strategically located/offered throughout Bellevue, these diverse, mission driven programs serve all segments of the community. These 'recreation-hubs' provide a network of services: Bellevue Youth Theatre, Crossroads Community Center (CC), Highland CC, Kelsey Creek Farm, Northwest Arts Center, North Bellevue CC, South Bellevue CC, and Youth Health & Fitness. While services vary, the integrated core-mission is consistent, as outlined in Bellevue's Recreation Program Plan: Provide accessible, quality services with an emphasis on teens, youth, older adults, persons with disabilities and those with limited incomes; leverage community resources by collaborating with other organizations to reduce duplicative services; and efficiently/effectively meet Bellevue's recreation/social/cultural needs.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of recreation program participants rating programs good or better	92%	90%	90%	90%
Number of registrants for City recreation programs	28,962	27,500	27,500	27,500
Range and variety of recreation activities is good/excellent	84%	N/A	N/A	N/A

100.03NA

Title: Parks Enterprise Programs

Department: Parks & Community Services

	<u>2015</u>	<u>2016</u>
Budget:	\$4,710,154	\$4,840,795
FTE/LTE:	17.00/2.25	17.00/2.25

The Enterprise Programs in the Parks & Community Services Department includes programs that are fully supported through user fees with no General Fund subsidy. Programs serve all residents regardless of ability to pay through the use of scholarships, sponsorships and fee waivers. The Bellevue Golf Course, Crossroads Par-3 Golf Course, Robinswood Tennis Center and Bellevue Aquatic Center remain the only public facilities of their kind in Bellevue. The Robinswood Tennis Center includes 4 indoor courts & 4 outdoor courts (2 covered seasonally). The Bellevue Aquatic Center includes a 25 yard lap pool, 13 foot dive well and a warm water therapy pool and also operates a year round boat launch, and canoe/kayak rentals and lessons. The Scheduling office reserves 5 indoor facilities; 32 picnic & park sites; 35 sports fields; 1 zip tour; manages the contract for the Robinswood House, and conducts the Adult Sports Program with leagues in basketball and volleyball.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of recreation program participants rating programs good or better	92%	90%	90%	90%
Number of golf rounds played (Bellevue and Crossroads courses)	71,126	70,000	70,000	70,000
Percent of cost recovery in Parks Enterprise Fund	100%	100%	100%	100%
Bellevue's public parks and park facilities safety is good/excellent	97%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

100.04NA

Title: Human Services Planning Funding and Regional Collaboration

Department: Parks & Community Services

	2015	2016
Budget:	\$6,344,753	\$6,529,615
FTE/LTE:	5.60/0.00	5.60/0.00

This proposal is the City's response to the needs documented in the 2013-2014 Human Services Needs Update by contracting with non-profit human services organizations to provide critical support services to Bellevue residents. Funds also provide the support necessary to manage human services contracts, support the work of the Human Services Commission, and provide City representation in regional human services planning and funding collaboration efforts. Demand for human services continues to increase and stable funding has become increasingly important. Expenditures include federal Community Development Block Grant (CDBG) contracts and pooled cities contracts for which there is offsetting revenue.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Value of utility tax rebates provided	\$132,898.00	\$139,606.00	\$142,817.00	\$146,101.00
Number of Bellevue residents served by Human Services contract agencies	21,900	22,000	22,000	22,000
Percent of Human Services program meeting contract performance goals	91%	90%	90%	90%
Somewhat/strongly agree Bellevue is a welcoming and supportive community that demonstrates caring for people through its actions.	86%	N/A	N/A	N/A

100.06NA

Title: Community Parks Program

Department: Parks & Community Services

	2015	2016
Budget:	\$4,308,799	\$4,438,034
FTE/LTE:	29.00/2.25	29.00/2.25

This program provides comprehensive grounds management of the City's community parks, waterfront parks, botanical garden and sport fields. These public places provide the setting for major community events including the 4th of July Celebration, Strawberry Festival, Taste of India, Garden d'Lights and the Kelsey Creek Farm Fair. Bellevue's community park system provides access to recreation and sports, educational programs, public and private partnerships, volunteer opportunities and organized social gatherings. These spaces encourage community interaction among citizens of all ages, abilities, cultures and socio-economic backgrounds. The continued funding of this program will positively contribute to the quality of life for citizens who live, work, learn and play in Bellevue by providing the necessary resources to maintain a safe, clean, attractive and accessible community park system.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of natural areas in healthy and sustainable condition (class conditions 1 and 2)	71%	70%	70%	70%
Bellevue's public parks and park facilities appearances are good/excellent	97%	N/A	N/A	N/A
Bellevue's public parks and park facilities safety is good/excellent	97%	N/A	N/A	N/A
Rating the parks and recreational facilities choices available to residents nearby – some/plenty of choices	93%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

100.08NA

Title: Structural Maintenance Program

Department: Parks & Community Services

	<u>2015</u>	<u>2016</u>
Budget:	\$5,054,808	\$5,130,673
FTE/LTE:	18.00/0.75	18.00/0.75

This program provides comprehensive management of buildings and structures located within the City's community park system. These public facilities, intended for people of all ages, abilities, cultures and socio-economic backgrounds provide support for recreational programming, public art, youth and adult educational programs, childcare services, community meetings, civic events and access to rental space. The continued funding of this program will provide all the necessary resources to ensure that facilities are clean, safe, secure and functional. This will allow Parks & Community Services to lengthen the life of City assets, increase the availability and accessibility of public space, manage risk and operate in a manner that exemplifies strong stewardship of existing public resources.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Bellevue's public parks and park facilities appearances are good/excellent	97%	N/A	N/A	N/A
Bellevue's public parks and park facilities safety is good/excellent	97%	N/A	N/A	N/A
Rating the parks and recreational facilities choices available to residents nearby – some/plenty of choices	93%	N/A	N/A	N/A

100.10NA

Title: Street Trees Landscaping & Vegetation Management Program

Department: Parks & Community Services

	<u>2015</u>	<u>2016</u>
Budget:	\$1,835,766	\$1,932,853
FTE/LTE:	5.00/1.50	5.00/1.50

This proposal funds the Street Trees and Landscaping Program for the maintenance, management, and planning of Right-of-Way landscaping and street trees. This program manages 134 sites that include over 9,500 trees and 194 acres of landscaping planted and maintained by the City on public ROW improvement projects. Trees and landscapes enhance the environmental and aesthetic quality and connectivity of our neighborhoods, provide pedestrian separation from traffic, and improve Bellevue's visual character which attracts businesses, improves property values, and fosters the reputation of Bellevue as a "City in a Park". Well designed and maintained urban trees and streetscapes become valuable 'green' infrastructure, providing tangible benefits that appreciate in value over time. If adequately maintained, street trees and landscapes grow and mature and their environmental, social, and economic benefits increase in all neighborhoods.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	80%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (added in 2010)	90%	N/A	N/A	N/A
Bellevue's public parks and park facilities appearances are good/excellent	97%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

100.11NA **Title:** Park Planning and Property Management

Department: Parks & Community Services

	2015	2016
Budget:	\$1,973,051	\$1,989,791
FTE/LTE:	8.00/1.00	8.00/1.00

This proposal provides staffing (8 FTEs & 1 LTE) to plan and implement over \$96 million in Park CIP projects over the next seven years, and to provide property management services for park system assets at Meydenbauer Marina. Projects include voter-supported levy acquisition and development projects; non-levy CIP projects; park renovation projects; and planning & design projects. It also supports the implementation of the King County voter-approved park levy program (100.70) that provides annual funding to Bellevue for park acquisition and development. This proposal reflects the addition of one LTE (approved in 2013) to manage the Meydenbauer Bay Park development project. The plan maintains similar CIP supporting revenue to provide for planning and oversight to ensure the efficient implementation of these key community projects and programs.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of households living within one-third mile walking distance of park or trail access point	72%	72%	72%	72%
Acres of park and open space per 1,000 population	20	20	20	20
Feelings about the City's planning efforts are when you want to be involved with Parks and Community Services Department – somewhat /extremely open/accessible	73%	N/A	N/A	N/A
Rating the parks and recreational facilities choices available to residents nearby – some/plenty of choices	93%	N/A	N/A	N/A

100.12NA **Title:** Parks & Community Services Management and Support

Department: Parks & Community Services

	2015	2016
Budget:	\$1,926,789	\$1,991,407
FTE/LTE:	13.00/0.00	13.00/0.00

This proposal provides strategic leadership, management, financial, and administrative support for Bellevue Parks & Community Services. These resources benefit all programs within the department, but could not logically be spread among approximately 25 operating and capital proposals. Functions include Department Leadership; Fiscal Management; Technology; Public Information; and Board/Commission support. The training budget for the entire department is also included. Operating costs for this proposal represent approximately 3% of the Parks & Community Services budget.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Residents Somewhat/strongly agree Bellevue fosters and supports a diverse community in which all generations have good opportunities to live well, work and play.	87%	N/A	N/A	N/A
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	80%	N/A	N/A	N/A
Overall somewhat/very satisfied with parks and recreation in Bellevue?	93%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

115.03PA

Title: Planning & Development Initiatives

Department: Planning & Community Develop

	<u>2015</u>	<u>2016</u>
Budget:	\$733,066	\$675,479
FTE/LTE:	3.50/0.00	3.50/0.00

This proposal is to engage in strategic planning and development initiatives that create and sustain a quality natural and built environment, create economic development opportunities, and guide growth and change in a manner that preserves and enhances the character of our community. Like few communities in the country, Bellevue is poised for a strong economic recovery and a new series of growth and development that could strengthen Downtown, lead to vibrant new development in BelRed and Eastgate, and continue to make Bellevue an attractive place for families. This proposal supports maintaining the Comprehensive Plan; advancing the City's mix used development areas, including Downtown, BelRed, Eastgate/I-90 and Wilburton; and conducting a series of updates to the City's neighborhood (subarea) plans. It also includes participation in multi-departmental projects such as supporting City transportation design projects and implementation of the City's urban boulevards enhancements.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	76%	75%	75%	75%
Development Activity represented by valuation of building permits (in millions of dollars)	\$559 M	\$300 M	\$750 M	\$750 M
Percent of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	78%	75%	75%	75%
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open and accessible.	69%	75%	75%	75%
Capacity for new housing development as a percent of projected population growth in 20 years	N/A	N/A	N/A	N/A
Capacity for new commercial development as a percent of projected job growth in 20 years	N/A	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

115.08PA **Title:** Neighborhood & Community Outreach
Department: Planning & Community Develop

	<u>2015</u>	<u>2016</u>
Budget:	\$697,531	\$720,414
FTE/LTE:	4.80/0.00	4.80/0.00

Neighborhood Outreach works with neighborhood leaders and residents to increase public participation in City decision making, improve city responsiveness to neighborhood concerns, preserve neighborhood character and identity, invest in neighborhood improvements and strengthen local community connections that make Bellevue such a great place to live. Neighborhood Outreach provides direct service to neighborhoods to revitalizing neighborhood associations, support neighborhood community building activities and operates as a primary source for residents for information, assistance and problem-solving. Outreach serves the entire City, providing assistance to other departments, offering current information on neighborhood issues and concerns and developing public engagement strategies for major city initiatives. Outreach staffs two locations, including Crossroads Mini City Hall, which provides customer service in multiple languages for Bellevue's diverse neighborhoods.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Resident contacts by Outreach (Liaison) staff (excluding Mini City Hall)	6,708	7,000	8,000	8,000
Resident contacts at Mini City Hall	N/A	20,000	20,000	20,000
Volunteer hours contributed to Outreach program	N/A	2,500	2,500	2,500
Percentage of residents rating their neighborhood as a good or excellent place to live	96%	90%	90%	90%
Percent of residents who agree that Bellevue listens to them and seeks their involvement.	82%	85%	85%	85%
Percent of residents who rate their neighborhood as having an average to strong sense of community.	63%	75%	75%	75%
Number of residents attending neighborhood association meetings	N/A	1,000	1,000	1,000

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

115.09PA

Title: Arts Core Program

Department: Planning & Community Develop

	<u>2015</u>	<u>2016</u>
Budget:	\$293,013	\$299,022
FTE/LTE:	1.50/0.00	1.50/0.00

The Arts Core Program supports the development of the arts and culture in Bellevue. Through the arts, the community expresses itself, reacts to its environment and builds identity. Whether using sculpture as a neighborhood landmark or seeing one's children perform with the Bellevue Youth Symphony Orchestra, arts and cultural engagement creates essential ties that strengthen what it means to be a community. This proposal continues the core functions of Bellevue's Arts Program, including support for the Arts Commission and supports performances, exhibits and events in Bellevue. These programs enhance our quality of life and directly address the adopted Community Vision of Bellevue as the arts and cultural center of the Eastside.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Number of free and reduced tickets and scholarships in funded programs	256,993	250,000	250,000	250,000
Number of participants in Cultural Compass Updates and Implementation	26	100	125	150
Number of artists/arts organizations assisted	74	54	56	58
Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered.	74%	75%	76%	78%

115.10PA

Title: ARCH Administration and Trust Fund Contribution

Department: Planning & Community Develop

	<u>2015</u>	<u>2016</u>
Budget:	\$570,575	\$590,655
FTE/LTE:	4.75/0.00	4.75/0.00

This proposal includes two components that support Bellevue's efforts to increase affordable housing:

1) Bellevue's contribution to the administration of ARCH (A Regional Coalition for Housing), a consortium of 15 cities and King County that works to increase the availability of affordable housing across the Eastside. Bellevue's efforts to increase affordable housing are primarily through ARCH. Bellevue funds the Program Manager position as the City's primary contribution to ARCH administration.

2) Bellevue's annual contributions to the Housing Trust Fund, which funds preservation and development of affordable housing. The Housing Trust Fund is administered by ARCH.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Number of new affordable housing units	34	176	176	176
Dollars leveraged per each Housing Trust Fund dollar expended	\$85	\$5	\$5	\$5

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section.

City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

115.11NA **Title:** Bellevue Neighborhood Mediation Program

Department: Planning & Community Develop

	<u>2015</u>	<u>2016</u>
Budget:	\$253,240	\$261,400
FTE/LTE:	1.56/0.00	1.56/0.00

The Bellevue Neighborhood Mediation Program provides conflict management services, including coaching, mediation, and training to Bellevue citizens. We provide tools to empower citizens to resolve their conflicts. Our mediated agreements improve outcomes and relieve the burden on other Bellevue resources, such as code compliance, police, and the courts. Our 40-50 volunteers leverage the City investment in this program and bring their skills back to their families, neighborhoods, and associations. We keep financially troubled families in their homes and out of credit trouble through our foreclosure mediation program. We build social bonds in our communities and families through our community and parent teen mediations. We help citizens resolve their issues with the City through our ombuds service. We build problem solving capacity by training City staff and community groups in conflict management. We promote "One City" collaboration by participating in several Citywide initiatives.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Number of residents directly served by our mediation services each year	631	725	725	725
Percent of people completing mediation/facilitation who report situation improved	100%	85%	85%	85%
Number of residents and city staff trained in mediation or conflict management skills.	385	375	375	375

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section.

City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

115.12NA **Title:** PCD Department Management and Support

Department: Planning & Community Develop

	<u>2015</u>	<u>2016</u>
Budget:	\$664,741	\$606,451
FTE/LTE:	3.00/0.00	3.00/0.00

This proposal provides strategic leadership, management and general support to the Planning and Community Development Department. These resources benefit all functions within the department, which works to create more vibrant communities, an enhanced built and natural environment, quality neighborhoods, strengthen our economic foundation and to establish Bellevue as the Eastside center for art and culture. Positions included in this proposal are: PCD Department Director, Assistant Director, and administrative assistant. In addition to department-specific functions, the Director and Assistant Director contribute to the City's leadership and lead strategic initiatives that benefit the City as a whole.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	76%	75%	75%	75%
Percent of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	78%	75%	75%	75%
Department employees agree that the environment where they work encourages open and honest communication.	4	4	4	4
Department employees agree that there is basic trust among employees and supervisors in my work environment	4	4	4	4

140.29NA **Title:** Utilities Rate Relief Program

Department: Utilities

	<u>2015</u>	<u>2016</u>
Budget:	\$685,913	\$731,709
FTE/LTE:	0.70/0.00	0.70/0.00

The Utilities Rate Relief Program is a support and safety net for Bellevue's low income senior and permanently disabled citizens. The program currently provides much-needed utilities rate relief to approximately 1,250 participants annually. These low income customers receive either a 40% or 75% discount off their Utilities costs. There are two groups of customers – those that pay utilities costs directly to the Utilities, known as “Direct Customers,” who get the discount applied directly to their Utilities bill, and those who pay through rental payments to a third-party, known as “Indirect Customers,” who receive a relief check representing their discount from the previous year. In 2015, this program will provide approximately \$831,500 in assistance to Direct and Indirect Customers combined.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Utilities: Rate relief program coverage of eligible customers	21%	25%	25%	25%

Total:

	<u>2015</u>	<u>2016</u>
Budget:	\$36,152,970	\$37,097,237
FTE/LTE:	151.59/7.75	151.59/7.75

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section.

Budget By Outcome Innovative, Vibrant and Caring Community Purchasing Strategies Summary

The 2015-2016 Innovative, Vibrant and Caring Community Results Team:

Team Leader: Jerome Roache

Team Members: Byron Stout, Julie Reznick, Dan Mathieu, Kieron Gillmore

Team Staff: Toni Rezab

Community Value Statements

As a community, Bellevue values:

- A diverse community where there are opportunities for all generations to live well, work, and play.
- A community that is visionary and fosters creativity.
- A community that encourages civic engagement and is welcoming, supportive, and demonstrates caring for people through actions.
- A “City in a Park.”

Key Community & Performance Indicators

The Key Community Indicators for Innovative, Vibrant and Caring Community are:

- % of residents who agree that Bellevue fosters a diverse community in which all generations have good opportunities to live, work, and play.
- % of residents who view Bellevue as a visionary community in which creativity is fostered.
- % of residents who agree that the City promotes a community that encourages civic engagement and is welcoming and supportive and demonstrates caring for people through actions.
- % of residents who agree that Bellevue can rightly be called a “City in a Park”.

The Key Community Indicators for Innovative, Vibrant and Caring Community are:

- % of human services programs meeting contract performance goals
- % of program vacancies and/or # of programs with wait list
- # residents served by human services contracting agencies
- # of registrants for city recreation programs
- Average frequency of park usage by Bellevue residents
- Volunteering in the community as measured in city and partner agencies
- % of residents satisfied with job city is doing planning for the future

Budget By Outcome

Innovative, Vibrant and Caring Community

Purchasing Strategies Summary

Purchasing Strategies

Citizen Involvement

We are seeking proposals that contribute to Citizen Involvement, specifically proposals that:

- Provide education, empowerment and involvement by individuals and community groups to make their community more vibrant, appealing and functional. These proposals should focus on multiple neighborhood associations, groups, and volunteer organizations. Individual neighborhood initiatives are addressed in Quality Neighborhoods.
- Support programs focused on encouraging dialogue, cooperation and interaction between diverse groups of citizens.
- Clearly define strategies to be employed by the city to encourage citizen involvement in the quality, character, and feeling of security in their community.

Opportunities for Citizen Interaction

We are seeking proposals that provide Opportunities for Citizen Interaction, specifically proposals that:

- Reduce barriers to involvement and interaction.
- Offer a variety of recreational, arts, and cultural opportunities for people to express creativity, learn new skills, and enjoy the outdoors.
- Build social bonds for people to better relate to each other promoting greater understanding and fostering acceptance between people of different backgrounds and cultures.

Support Services

We are seeking proposals that provide affordable access to a range of Support Services, specifically proposals that:

- Increase awareness of, and access to, basic services provided by the City or other organizations.
- Maintain and enhance existing cultural and recreational programs.
- Support diverse community programs and accommodate all diversity (including ages, abilities, culture, and socio-economic status) which allows for enhanced or improved access to such programs.
- Promote community involvement and partnerships with other agencies, and private and public groups in the provision of services, programs, and facilities.
- Provide information and/or training on programs similar to crisis support, intervention, and prevention.

Budget By Outcome

Innovative, Vibrant and Caring Community

Purchasing Strategies Summary

Built Environment

We are seeking proposals that contribute to the Built Environment, specifically proposals that:

- Address existing characteristics and identify opportunities for improvement.
- Accommodate future growth and development in terms of demographics, amount, location, design, environmental factors, and infrastructure through proper planning. This planning effort should follow the City's and Park's master planning effort while reflecting the culture and character of the City and its neighborhoods.
- Allow commerce to thrive while minimizing negative impacts to the community.
- Create a positive, memorable and comfortable experience for those who live in, or visit, the community by providing a "place" for people to interact that is safe and well maintained, designed to encourage gathering and interaction, reflective of both the social and physical character of the community.
- Maximize the investment in community facilities by:
 - Supporting programs, events, and facilities that serve diverse populations.
 - Providing and maintaining accessible parks, open spaces and attractive street landscapes.
 - Providing indoor and outdoor spaces for people to gather, interact, and recreate.
 - Providing options for housing, facilities, and amenities for a diverse population.
- Provide programs and services that support the communities' character and vision of a "City in a Park."

